

## FY10 HWM-SWM Budget Exercise, 4516-1000

|         |    |           |
|---------|----|-----------|
| 10% Cut | \$ | 680,993   |
| 15% Cut | \$ | 1,021,490 |

## Program

## Reference Lab

| Object | Last Name    | First Name | Job Title         | FTE  | FY10 Salary | Bureau |
|--------|--------------|------------|-------------------|------|-------------|--------|
| AA     | Crotty       | Taryn      | Bacteriologist II | 0.53 | \$ 28,073   | BLS    |
| AA     | Condon       | Cynthia    | Bacteriologist II | 1.00 | \$ 48,578   | BLS    |
| DD     | Fringe       |            |                   |      | \$ 1,004    |        |
| FF     | Lab Supplies |            |                   |      | \$ 20,000   |        |
| ??     | Media        |            |                   |      | \$ 5,000    |        |
|        |              |            |                   |      | \$ 102,655  |        |

## Arbovirus

| Object | Last Name      | First Name | Job Title                | FTE  | FY10 Salary | Bureau |
|--------|----------------|------------|--------------------------|------|-------------|--------|
| AA     | Osborne        | Matthew    | Environmental Analyst II | 1.00 | \$ 50,972   | BLS    |
| AA     | Quinn          | Jennifer   | Environmental Analyst I  | 0.80 | \$ 38,082   | BLS    |
| AA     | Stinson        | Margaret   | Laboratory Supervisor II | 0.59 | \$ 38,200   | BLS    |
| AA     | Seasonal staff |            |                          |      | \$ 12,000   |        |
| DD     | Fringe         |            |                          |      | \$ 1,824    |        |
| FF     | Lab Supplies   |            |                          |      | \$ 75,000   |        |
| J29    | Bird hotline   |            |                          |      | \$ -        |        |
| LL     | Trailer        |            |                          |      | \$ 2,750    |        |
|        |                |            |                          |      | \$ 218,829  |        |

## Rabies

|    |              | TBD | Bacteriologist I | FTE  | FY10 Salary | Bureau |
|----|--------------|-----|------------------|------|-------------|--------|
| AA | TBD          |     |                  | 1.00 | \$ 44,962   | BLS    |
| DD | Fringe       |     |                  |      | \$ 589      |        |
| FF | Lab Supplies |     |                  |      | \$ 6,000    |        |
|    |              |     |                  |      | \$ 51,551   |        |

## Dairy Lab

|    |                  |         | Bacteriologist II | FTE  | FY10 Salary | Bureau |
|----|------------------|---------|-------------------|------|-------------|--------|
| AA | Baptiste-acloque | Roslyn  | Bacteriologist II | 1.00 | \$ 56,529   | Lab    |
| AA | Davenport        | Russell | Bacteriologist II | 1.00 | \$ 56,529   | Lab    |
| AA | Kozlova          | Yulya   | Bacteriologist I  | 1.00 | \$ 43,794   | Lab    |
| BB | Travel           |         |                   |      | \$ 3,000    |        |
| DD | Fringe           |         |                   |      | \$ 2,055    |        |
| FF | Lab supplies     |         |                   |      | \$ 10,000   |        |
|    |                  |         |                   |      | \$ 171,907  |        |

## STD

|    |              | Rita | Bacteriologist I | FTE  | FY10 Salary | Bureau |
|----|--------------|------|------------------|------|-------------|--------|
| AA | Padilla      |      |                  | 1.00 | \$ 42,665   | BLS    |
| DD | Fringe       |      |                  |      | \$ 559      |        |
| FF | Lab supplies |      |                  |      | \$ 100,000  |        |
|    |              |      |                  |      | \$ 143,224  |        |

## Training and QA

|    |                 |          | Laboratory Supervisor II  | FTE  | FY10 Salary | Bureau |
|----|-----------------|----------|---------------------------|------|-------------|--------|
| AA | Greer           | Garry    | Laboratory Supervisor II  | 1.00 | \$ 77,759   | BLS    |
| AA | Stowell         | Marcia   | Laboratory Supervisor II  | 1.00 | \$ 77,759   | BLS    |
| AA | Bird            | Ciranna  | Laboratory Supervisor I   | 1.00 | \$ 56,614   | BLS    |
| AA | Madigan         | Phyllis  | Laboratory Supervisor III | 1.00 | \$ 84,606   | BLS    |
| AA | Nawn            | Kathleen | Laboratory Supervisor III | 1.00 | \$ 84,077   | BLS    |
| AA | DiNatale        | Margaret | Laboratory Supervisor I   | 1.00 | \$ 71,616   | BLS    |
| DD | Fringe          |          |                           |      | \$ 5,927    |        |
| EE | Office supplies |          |                           |      | \$ 3,000    |        |
| MM | NLTN Contract   |          |                           |      | \$ 2,400    |        |
|    |                 |          |                           |      | \$ 463,757  |        |

## Data Entry Staff

|    |              | Roland | Clerk III                  | FTE  | FY10 Salary | Bureau |
|----|--------------|--------|----------------------------|------|-------------|--------|
| AA | Jno-baptiste |        | Clerk III                  | 1.00 | \$ 37,853   | Lab    |
| AA | Zanolli      | Janice | Administrative Assistant I | 1.00 | \$ 43,650   | Lab    |

**Area**  
Microbiology  
Microbiology

**Notes**

**Area**  
Molecular Diagnostics  
Molecular Diagnostics  
Molecular Diagnostics

**Notes**

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology  
Microbiology  
Microbiology

Dairy  
Dairy  
Dairy

Microbiology

Reduced testing, not covered by grants

Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab -QA/IT  
Lab -QA/IT

Microbiology  
Microbiology

Microbiology

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|                      |   |                    |                          |      |            |              |
|----------------------|---|--------------------|--------------------------|------|------------|--------------|
| AA                   | Phillips                                  | Charlene           | Contract Specialist I    | 1.00 | \$ 46,012  | Lab          |
| DD                   | Fringe                                    |                    |                          |      | \$ 1,670   |              |
| <b>Miscellaneous</b> |   |                    |                          |      | <hr/>      |              |
| EE                   | Vehicle leases                            |                    |                          |      | \$ 19,824  |              |
| GG                   | Vehicle fuel                              |                    |                          |      | \$ 8,571   |              |
| LL                   | Service contracts for lab equipment       |                    |                          |      | \$ 80,000  |              |
| UU                   | Printer service contracts                 |                    |                          |      | \$ 27,000  |              |
| UU                   | Server maintenance agreement              |                    |                          |      | \$ 22,000  |              |
| UU                   | IT Consultants (Tek Systems)              |                    |                          |      | \$ 120,000 |              |
| JJ                   | UPS shipments for TB overnight deliveries |                    |                          |      | \$ 35,000  |              |
|                      |   |                    |                          |      | <hr/>      |              |
| <b>Vacancies</b>     |   |                    |                          |      | \$ 312,395 |              |
| AA                   | Ridley                                    | Stephen            | Laboratory Supervisor II | 1.00 | \$ 77,759  | BLS          |
| AA                   | Vacant                                    | Naroditskaya, Vera | Chemist III              | 0.50 | \$ 32,759  | BLS          |
| AA                   | Vacant                                    | Serrell, Rebecca   | Bacteriologist II        | 1.00 | \$ 44,835  | BLS          |
| AA                   | Vacant                                    | Nguyen, Hieu       | Bacteriologist II        | 1.00 | \$ 54,063  | BLS          |
| DD                   | Fringe                                    |                    |                          |      | \$ 6,555   |              |
|                      |   |                    |                          |      | <hr/>      |              |
| <b>TOTAL</b>         |   |                    |                          |      | \$ 215,970 |              |
|                      |   |                    |                          |      |            | \$ 1,809,474 |

Analytical Chemistry - Boston Drug Lab

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry

Retiring in May

Microbiology  
Molecular Diagnostics

Backfill  
Backfill

10% Cut \$ 680,993

## Program

## Reference Lab

## Object

|    | Last Name    | First Name | Job Title         | FTE  | FY10 Salary | Bureau |
|----|--------------|------------|-------------------|------|-------------|--------|
| AA | Crotty       |            | Bacteriologist II | 0.53 | \$ 28,073   | BLS    |
| DD | Fringe       |            |                   |      | \$ 368      |        |
| FF | Lab Supplies |            |                   |      | \$ 20,000   |        |
| ?? | Media        |            |                   |      | \$ 5,000    |        |
|    |              |            |                   |      | \$ 53,440   |        |

## Rabies

|    | Last Name    | First Name | Job Title        | FTE  | FY10 Salary | Bureau |
|----|--------------|------------|------------------|------|-------------|--------|
| AA | TBD          |            | Bacteriologist I | 1.00 | \$ 44,962   | BLS    |
| DD | Fringe       |            |                  |      | \$ 589      |        |
| FF | Lab Supplies |            |                  |      | \$ 6,000    |        |
|    |              |            |                  |      | \$ 51,551   |        |

## Training and QA

|    | Last Name | First Name | Job Title               | FTE  | FY10 Salary | Bureau |
|----|-----------|------------|-------------------------|------|-------------|--------|
| AA | Bird      |            | Laboratory Supervisor I | 1.00 | \$ 56,614   | BLS    |
| DD | Fringe    |            |                         |      | \$ 742      |        |
|    |           |            |                         |      | \$ 57,356   |        |

## Data Entry Staff

|    | Last Name | First Name | Job Title             | FTE  | FY10 Salary | Bureau |
|----|-----------|------------|-----------------------|------|-------------|--------|
| AA | Phillips  |            | Contract Specialist I | 1.00 | \$ 46,012   | Lab    |
| DD | Fringe    |            |                       |      | \$ 603      |        |
|    |           |            |                       |      | \$ 46,615   |        |

## Miscellaneous

|    | Vehicle leases                      |  |  | \$ 19,824  |
|----|-------------------------------------|--|--|------------|
| EE | Vehicle fuel                        |  |  | \$ 8,571   |
| GG | Service contracts for lab equipment |  |  | \$ 58,666  |
| LL | Printer service contracts           |  |  | \$ 27,000  |
| UU | Server maintenance agreement        |  |  | \$ 22,000  |
| UU | IT Consultants (Tek Systems)        |  |  | \$ 120,000 |
| UU |                                     |  |  | \$ 256,061 |

|           | Last Name | First Name         | Job Title                | FTE  | FY10 Salary | Bureau |
|-----------|-----------|--------------------|--------------------------|------|-------------|--------|
| Vacancies | Ridley    | Stephen            | Laboratory Supervisor II | 1.00 | \$ 77,759   | BLS    |
| AA        | Vacant    | Naroditskaya, Vera | Chemist III              | 0.50 | \$ 32,759   | BLS    |
| AA        | Vacant    | Serrell, Rebecca   | Bacteriologist II        | 1.00 | \$ 44,835   | BLS    |
| AA        | Vacant    | Nguyen, Hieu       | Bacteriologist II        | 1.00 | \$ 54,063   | BLS    |
| DD        | Fringe    |                    |                          |      | \$ 6,555    |        |
|           |           |                    |                          |      | \$ 215,970  |        |

## TOTAL

\$ 680,993

Area  
Microbiology

Notes

Average salary for 2 Bact. 1s in Rabies Lab

Lab Response and Communication

Microbiology

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry

Retiring in May

Microbiology  
Molecular Diagnostics

Backfill  
Backfill

15% Cut \$ 1,021,490

| Program                 | Last Name                                 | First Name         | Job Title                | FTE  | FY10 Salary | Bureau |
|-------------------------|---|--------------------|--------------------------|------|-------------|--------|
| <b>Reference Lab</b>    |   |                    |                          |      |             |        |
| Object                  |   |                    |                          |      |             |        |
| AA                      | Condon                                    | Cynthia            | Bacteriologist II        | 1.00 | \$ 48,578   | BLS    |
| DD                      | Fringe                                    |                    |                          |      | \$ 636      |        |
| FF                      | Lab Supplies                              |                    |                          |      | \$ 20,000   |        |
| ??                      | Media                                     |                    |                          |      | \$ 5,000    |        |
|                         |   |                    |                          |      | \$ 74,214   |        |
| <b>Rabies</b>           |   |                    |                          |      |             |        |
| AA                      | TBD                                       | TBD                | Bacteriologist I         | 1.00 | \$ 44,962   | BLS    |
| DD                      | Fringe                                    |                    |                          |      | \$ 589      |        |
| FF                      | Lab Supplies                              |                    |                          |      | \$ 6,000    |        |
|                         |   |                    |                          |      | \$ 51,551   |        |
| <b>Training and QA</b>  |   |                    |                          |      |             |        |
| AA                      | Bird                                      | Ciranna            | Laboratory Supervisor I  | 1.00 | \$ 56,614   | BLS    |
| DD                      | Fringe                                    |                    |                          |      | \$ 742      |        |
|                         |   |                    |                          |      | \$ 57,356   |        |
| <b>Data Entry Staff</b> |   |                    |                          |      |             |        |
| AA                      | Phillips                                  | Charlene           | Contract Specialist I    | 1.00 | \$ 46,012   | Lab    |
| DD                      | Fringe                                    |                    |                          |      | \$ 603      |        |
|                         |   |                    |                          |      | \$ 46,615   |        |
| <b>Miscellaneous</b>    |   |                    |                          |      |             |        |
| EE                      | Vehicle leases                            |                    |                          |      | \$ 19,824   |        |
| EE                      | Office Supplies                           |                    |                          |      | \$ 1,575    |        |
| GG                      | Vehicle fuel                              |                    |                          |      | \$ 8,571    |        |
| LL                      | Service contracts for lab equipment       |                    |                          |      | \$ 80,000   |        |
| UU                      | Printer service contracts                 |                    |                          |      | \$ 27,000   |        |
| UU                      | Server maintenance agreement              |                    |                          |      | \$ 22,000   |        |
| UU                      | IT Consultants (Tek Systems)              |                    |                          |      | \$ 120,000  |        |
| JJ                      | UPS shipments for TB overnight deliveries |                    |                          |      | \$ 35,000   |        |
|                         |   |                    |                          |      | \$ 313,970  |        |
| <b>Vacancies</b>        |   |                    |                          |      |             |        |
| AA                      | Ridley                                    | Stephen            | Laboratory Supervisor II | 1.00 | \$ 77,759   | BLS    |
| AA                      | Vacant                                    | Naroditskaya, Vera | Chemist III              | 0.50 | \$ 32,759   | BLS    |
| AA                      | Vacant                                    | Serrell, Rebecca   | Bacteriologist II        | 1.00 | \$ 44,835   | BLS    |
| AA                      | Vacant                                    | Nguyen, Hieu       | Bacteriologist II        | 1.00 | \$ 54,063   | BLS    |
| DD                      | Fringe                                    |                    |                          |      | \$ 6,555    |        |
|                         |   |                    |                          |      | \$ 215,970  |        |
| <b>Dairy Lab</b>        |   |                    |                          |      |             |        |
| AA                      | Baptiste-acloque                          | Roslyn             | Bacteriologist II        | 1.00 | \$ 56,529   | Lab    |
| AA                      | Davenport                                 | Russell            | Bacteriologist II        | 1.00 | \$ 56,529   | Lab    |
| AA                      | Kozlova                                   | Yulya              | Bacteriologist I         | 1.00 | \$ 43,794   | Lab    |
| BB                      | Travel                                    |                    |                          |      | \$ 3,000    |        |
| DD                      | Fringe                                    |                    |                          |      | \$ 2,055    |        |
| FF                      | Lab supplies                              |                    |                          |      | \$ 10,000   |        |
|                         |   |                    |                          |      | \$ 171,907  |        |
| <b>Arbovirus</b>        |   |                    |                          |      |             |        |
| Object                  | Last Name                                 | First Name         | Job Title                | FTE  | FY10 Salary | Bureau |
| AA                      | Seasonal staff                            |                    |                          |      | \$ 12,000   |        |
| DD                      | Fringe                                    |                    |                          |      | \$ 157      |        |
| FF                      | Lab Supplies                              |                    |                          |      | \$ 75,000   |        |
| LL                      | Trailer                                   |                    |                          |      | \$ 2,750    |        |
|                         |   |                    |                          |      | \$ 89,907   |        |

Area  
Microbiology

Notes

Average salary for 2 Bact. 1s in Rabies Lab

Lab Response and Communication

Microbiology

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry

Retiring in May

Microbiology  
Molecular Diagnostics

Backfill  
Backfill

Microbiology  
Microbiology  
Microbiology

Dairy  
Dairy  
Dairy

Area

Notes

&[PATH]&[FILE]

&[DATE]

Folk\_OIG\_PRR\_004071

TOTAL

\$ 1,021,490